

# 2019 County-Wide Shared Services Plan

PRESENTATION to COUNTY LEGISLATURE

September 24, 2019

# County-Wide Shared Services Initiative

- 57 counties must develop a Shared Service Plan thru 2021
- Panel chaired by CEO/Chair of the Legislature
  - Responsible for developing & submitting plan to the state
  - Chair of Legislature, Mayors & Town Supervisors (33) serve on the panel
  - Board member of Auburn and Southern Cayuga School Districts, Water & Sewer Authority (3)

# State Mandates

- Submit a plan every year until at least 2021
- Convene at least 2 panel meetings in a calendar year
- Panel vote to approve new/updated plan OR
- Statement why panel did not approve plan + individual member votes & explanations

# CWSSI 2019 Plan Requirements

- Projects must be implemented between Jan 1 and Dec 31, 2020
- Shared services must be formalized in written agreements
- Services do not need to be county-wide
- Plan must include a Certification of Savings
  - State is matching funds for documented 1<sup>st</sup> year net savings
- Must be submitted to the state on or before December 31, 2019

# Eligible 2019 Plan Projects

- New shared services or existing informal shared services that are formalized in writing
- Implementation during 2020 is required
- **Written agreements are key!**
  - County prepared sample agreement that County and municipalities can use to formalize shared services

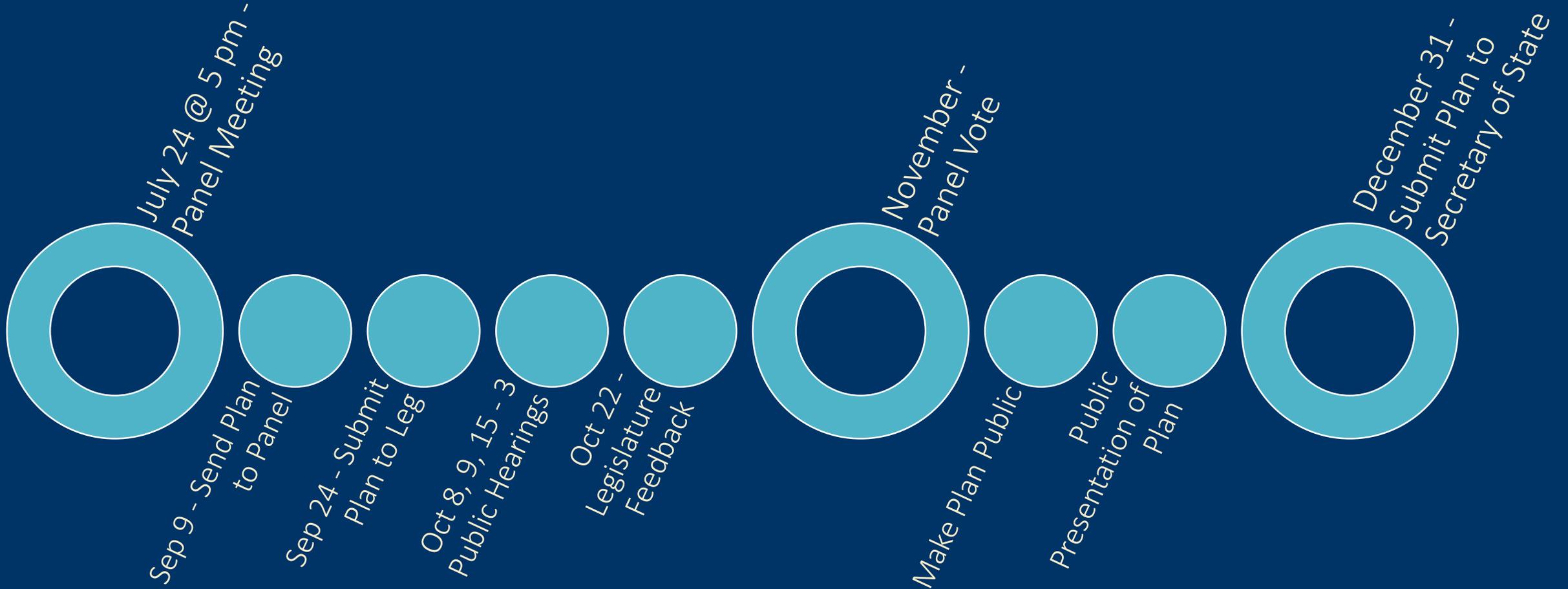
# Net Savings

- 1<sup>st</sup> year savings from shared services between two or more participating local government entities
- Shared equipment – avoided rental & labor costs
- Shared service – avoided professional fees
- Joint equipment purchase – avoided, amortized one-time cost

# Legislature Role

- Presentation of Shared Services Plan to County Legislature required
- Legislature reviews projects and certified tax savings projections
- Legislature may issue advisory report w/ recommendations via majority vote
- Chairman of the Legislature may modify plan to reflect recommendations

# Timeline for 2019 Plan



# 2019 Plan Projects & Projected Tax Savings

Project	Shared Services Project Title	2020 Tax Savings	2021 Tax Savings
1	Fuel Purchase from County Highway Department	\$150,000	\$150,000
2	Shared Equipment & Operators	\$30,000	\$30,000
3	Joint Purchase of Asphalt Roller	\$25,000	\$25,000
4	Shared Town Salt Shed	\$18,000	\$18,000
5	Joint Use of Water Meter Reading Device	\$3,000	\$3,000
6	Joint Purchase of Water Meters	\$800	\$0
7	Shared Appraisal, Exemption, Assessment Services	TBD	TBD
8	County Technical Assistance & Grant Writing	TBD	TBD
9	Snow & Ice Control Services	TBD	TBD
10	Multi-County Bidding & Purchasing	TBD	TBD
11	Combined Emergency Operations Center	TBD	TBD
<b>Total Certified Tax Savings Estimates</b>		<b>\$226,800</b>	<b>\$226,000</b>

# Project # 1: Fuel Purchase from County Highway

<b>Category:</b> Transportation & Highway Departments	<b>Project Partners:</b> Cayuga County, City, Towns, and Villages, Auburn Enlarged City School District, Water & Sewer Authority	
<b>Description:</b> <p>The Cayuga County Highway Department owns and operates its own gas and diesel fuel pumps for the use of county-owned vehicles. Many municipalities do not own their own fuel pumps or underground storage tanks and can achieve significant savings by purchasing fuel from the County Highway Department.</p> <p>The county plans to sign MOUs with interested entities for 2020. Fuel purchases will be tracked and savings documented by comparing fuel prices charged by the county to average NYS fuel prices or the avoided cost of investing in their own fuel pump.</p>		
	2020	2021
<b>Estimated Savings</b>	\$150,000	\$150,000

# Project # 2: Shared Equipment & Operators

<b>Category:</b> Shared Equipment, Personnel & Services	<b>Project Partners:</b> Cayuga County, City, Towns, and Villages, Water & Sewer Authority	
<b>Description:</b> Cayuga County and other municipalities own and operate public works and other specialized equipment that few other municipalities purchase and own. By loaning out this equipment and trained operators to municipalities, savings can be realized. It is anticipated that this will result in the reduction of purchasing or renting duplicate equipment.  The County and other municipalities plan to sign MOUs with interested entities for 2020. Equipment and operator sharing will be tracked and savings documented by calculating labor and equipment hours based on NYS rental rates.		
	2020	2021
<b>Estimated Savings</b>	\$30,000	\$30,000

# Project # 3: Joint Purchase of Asphalt Roller

<b>Category:</b> Joint Purchasing	<b>Project Partners:</b> Towns of Sterling, Ira, Cato, Victory, and Village of Fair Haven	
<b>Description:</b> The participating municipalities plan to purchase an asphalt roller together and use it jointly.  The parties plan to sign a joint purchase agreement in 2020. Savings will be documented by calculating the depreciated avoided cost of investing into individual machines for these municipalities.		
	2020	2021
<b>Estimated Savings</b>	\$25,000	\$25,000

# Project # 4: Shared Town Salt Shed

## Category:

Shared Equipment, Personnel & Services

## Project Partners:

Town of Venice, Southern Cayuga School District

## Description:

The Town of Venice is sharing its salt shed with the Southern Cayuga School District, which saved the district from having to build its own.

The two parties plan to sign an MOU for 2020. Savings will be documented by calculating the depreciated avoided cost of investing into a separate salt shed.

	2020	2021
Estimated Savings	\$18,000	\$18,000

# Project # 5: Joint Use of Water Meter Reading Device

<b>Category:</b> Shared Equipment, Personnel & Services	<b>Project Partners:</b> Water & Sewer Authority, Town of Springport	
<b>Description:</b> The Cayuga County Water & Sewer Authority plans to share its water meter reading device with the Town of Springport.  The two parties plan to sign an MOU for 2020. Savings will be the depreciated avoided cost for Springport of not having to buy its own device.		
	2020	2021
<b>Estimated Savings</b>	\$3,000	\$3,000

# Project # 6: Joint Purchase of Water Meters

**Category:**

Joint Purchasing

**Project Partners:**

Town of Springport, Town of Fleming

**Description:**

The Towns of Springport and Fleming plan to jointly purchase 200 water meters to achieve savings due to higher purchase volume.

The two parties plan to sign an MOU for 2020. Savings will be documented by comparing per unit prices for single bids with those of joint bids.

	2020	2021
Estimated Savings	\$800	\$0

# Project # 7: Shared Assessment Services

**Category:**

Shared Equipment, Personnel & Services

**Project Partners:**

Cayuga County, Town of Owasco

**Description:**

The Town of Owasco plans to contract with the County Real Property office for appraisal, exemption, and assessment services. This agreement would be a Joint Service under Article 5-G of NYS GML.

Savings will be documented by comparing the cost of services provided by the County Real Property office with rates from other service providers.

	2020	2021
Estimated Savings	TBD	TBD

# Project # 8: County Technical Assistance and Grant Writing

<b>Category:</b> Shared Personnel & Services	<b>Project Partners:</b> Cayuga County, Towns, and Villages, Water & Sewer Authority	
<b>Description:</b> <p>The Cayuga County Planning &amp; Economic Development Department employs staff with specialized technical and grant writing expertise that has produced successful project funding applications as well as valuable guidance documents for zoning, planning, land use, and community revitalization. By sharing this expertise with municipalities, the County can assist with grant applications, zoning ordinances, comprehensive plans, local waterfront revitalization plans, and other services for a nominal fee.</p> <p>The county plans to sign MOUs with interested entities for 2020. Savings will be documented by comparing fees charged by the County with consultant rates for similar services.</p>		
	2020	2021
<b>Estimated Savings</b>	TBD	TBD

# Project # 9: Snow & Ice Control Services

**Category:**

Highway Departments

**Project Partners:**

Town of Sterling, Village of Fair Haven

**Description:**

The Village of Fair Haven plans to contract with the Town of Sterling for snow plowing and ice control services.

The parties plan to sign an agreement in 2020. Savings will be documented by calculating the depreciated avoided cost for Fair Haven of investing in the necessary equipment and personnel.

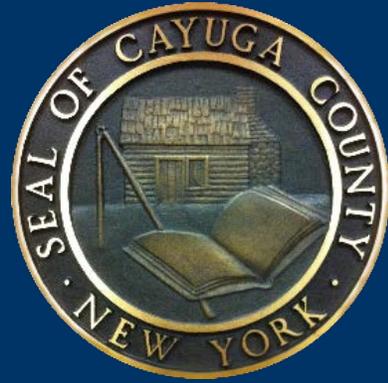
	2020	2021
Estimated Savings	TBD	TBD

# Project # 10: Multi-County Bidding & Purchasing

<b>Category:</b> Joint Purchasing	<b>Project Partners:</b> Cayuga County, Onondaga County	
<b>Description:</b> The Cayuga County and Onondaga County Purchasing Departments are exploring bidding together on certain large scale purchases to achieve savings due to higher purchase volume.  The counties would sign an MOU for 2020. Savings would be documented by comparing per unit prices for single bids with those of joint bids.		
	2020	2021
<b>Estimated Savings</b>	TBD	TBD

# Project # 11: Combined Emergency Operations Center

<b>Category:</b> Emergency Services	<b>Project Partners:</b> Cayuga County, City of Auburn	
<b>Description:</b> The County's Emergency Management Office has outgrown its current office space and is looking to relocate to a new building that the City of Auburn is constructing for its fire department. Co-location would facilitate closer coordination among first responders in emergency situations and create training and equipment efficiencies.  Savings will be documented by comparing County rental costs in the City's new building with County costs for relocating the department to another space or building.		
	2020	2021
<b>Estimated Savings</b>	TBD	TBD



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Questions?